

SHORELINE COMMUNITY COLLEGE
2013-14 REVENUE SOURCE
As of July 2, 2013 Initial Allocation

	2012-13	2013-14	CHANGE
001 STATE ALLOCATED FUNDS	ALLOCATION 8 SBCTC MAY 29, 2013	INITIAL ALLOCATION JULY 2 2013	+(-)
DISCRETIONARY FUNDS			
Operating Base Allocation (Gen Fund State)	\$ 16,980,437	\$ 16,121,501	\$ (858,936)
FY 2013 General One Time Reduction	\$ (298,616)	\$ 298,616	\$ 597,232
FY 2013 One Time Reduction for CTP	\$ (63,319)	\$ 63,319	\$ 126,638
FY 2013 Temporary 3% Reduction	\$ (497,001)	\$ 497,001	\$ 994,002
FY 2014 Estimated Share of Additional State Funds		\$ 500,000	\$ 500,000
FY 2014 Pension Rate Changes		\$ 97,278	\$ 97,278
FY 2014 Health Rate Changes		\$ (85,238)	\$ (85,238)
FY 2014 Workers Compensation Rate Changes		\$ (8,000)	\$ (8,000)
FY 2014 Procurement Rate Reduction		\$ (411)	\$ (411)
FY 2014 Leases and Assessments		\$ 1,300	\$ 1,300
FY 2014 Step M Classified		\$ 16,674	\$ 16,674
TOTAL 001 DISCRETIONARY FUNDS	\$ 16,121,501	\$ 17,502,040	\$ 1,380,539
NON DISCRETIONARY FUNDS			
Aerospace Training	\$ 134,321	\$ -	\$ (134,321)
Basic Skills Enhancement	\$ 78,655	\$ -	\$ (78,655)
Disability Accommodations (Annual)	\$ 67,740	\$ 67,740	\$ -
Opportunity Grant	\$ 395,412	\$ 445,412	\$ 50,000
STEM Enrollment funding	\$ 74,830		\$ (74,830)
Reduce base allocation for STEM	\$ (74,830)		\$ 74,830
Students of Color	\$ 37,777	\$ 37,777	\$ -
Worker Retraining	\$ 742,371	\$ 742,371	\$ -
Worker Retraining Variable	\$ 545,811	\$ -	\$ (545,811)
TOTAL 001 NON DISCRETIONARY FUNDS	\$ 2,002,087	\$ 1,293,300	\$ (708,787)
TOTAL 001 STATE ALLOCATED	\$ 18,123,588	\$ 18,795,340	\$ 671,752
148 LOCAL GENERAL FUND			
Running Start	\$ 460,140	\$ 460,140	\$ -
Grant and contract	\$ 55,000	\$ 55,000	\$ -
CEO	\$ 314,591	\$ 314,591	\$ -
Bookstore	\$ 175,000	\$ 175,000	\$ -
TOTAL 148 LOCAL GENERAL FUND	\$ 1,004,731	\$ 1,004,731	\$ -
149 LOCAL FUNDS			
TUITION			
Tuition	\$ 16,710,799	\$ 17,320,748	\$ 609,949
Reserves	\$ -	\$ -	\$ -
TOTAL 149 TUITION	\$ 16,710,799	\$ 17,320,748	\$ 609,949
148 LOCAL DEDICATED FUND			
TOTAL 148 LOCAL DEDICATED FUND	\$ 3,281,085	\$ 3,524,841	\$ 243,756
TOTAL REVENUE SOURCES	\$ 39,120,203	\$ 40,645,660	\$ 1,525,457